

2013 Capital Budget

(all \$ in thousands)

AGENCY	Fund	House Proposal
Project Title		
UNIVERSITY OF MINNESOTA		
Higher Education Asset Preservation and Replacement (HEAPR)	GO	\$ 30,000
Eddy Hall Renovation	GO	\$ 9,667
Tate Laboratory Renovation	GO	\$ 6,000
James Ford Bell Natural History Museum and Planetarium	GO	\$ 47,500
St. Paul Campus Laboratory Replacement	GO	\$ 4,000
Research Laboratory Improvement	GO	\$ 6,000
Total - GO		\$ 103,167
MN STATE COLLEGES & UNIVERSITIES		
Higher Education Asset Preservation and Replacement (HEAPR)	GO	\$ 50,000
Central Lakes College, Staples Ag Reconfiguration	GO/UF	\$ 3,458
Metro State University - Science Education Center	GO/UF	\$ 31,000
MSCTC, Moorhead transportation center addition	GO/UF	\$ 5,210
Riverland CC - Albert Lea	GO/UF	\$ 3,083
Rochester Technical and Community College - Classroom Renovation Design	GO/UF	\$ 900
Winona State University Classroom Renovation	GO/UF	\$ 5,828
Science, Technology, Engineering and Math Initiative	GO/UF	\$ 2,700
System-wide classroom renovations	GO/UF	\$ 2,675
System-wide energy renovation and additions	GO/UF	\$ 3,700
Total		\$ 108,554
	GO	\$ 89,036
	UF	\$ 19,518
EDUCATION		
School Energy Efficiency Revolving Loan Program	GO	\$ 3,000
Red Lake School	GO	\$ 5,491
Total - GO		\$ 8,491
MINNESOTA STATE ACADEMIES		
New Residence Hall Design	GO	\$ 810
Total - GO		\$ 810
DEPARTMENT OF NATURAL RESOURCES		
Flood Mitigation	GO	\$ 20,000
Central Minnesota Regional Parks	GO	\$ 500
Dam Repair, Reconstruction and Removal	GO	\$ 5,400
State Trails Development	GO	\$ 16,215
RIM Critical Habitat Match	GO	\$ 3,000
Groundwater Monitoring, Observation Wells	GO	\$ 2,000
School Trust Fund Lands	GO	\$ 2,000
Fountain Lake Restoration	GO	\$ 1,500
Hennepin County, Fort Snelling Upper Bluff	GO	\$ 2,000
Total - GO		\$ 52,615
BOARD OF WATER AND SOIL RESOURCES		
Reinvest in Minnesota (RIM)	GO	\$ 22,000
Total - GO		\$ 22,000
MINNESOTA ZOOLOGICAL GARDENS		
Asset Preservation	GO	\$ 5,250
Total - GO		\$ 5,250

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69	ADMINISTRATION		
70			
71	Capitol Restoration	GO	\$ 109,000
72	Agency Relocation	GF	\$ 1,860
73			
74		Total	\$ 110,860
75		GO	\$ 109,000
76		GF	\$ 1,860
77			
78	AMATEUR SPORTS COMMISSION		
79			
80	Mighty Ducks HVAC Grants	GO	\$ 1,500
81	National Spots Center	GO	\$ 3,200
82	SW Regional Sports Center	GO	\$ 4,000
83			
84		Total - GO	\$ 8,700
85			
86	MILITARY AFFAIRS		
87			
88	Asset Preservation	GO	\$ 1,500
89			
90		Total - GO	\$ 1,500
91			
92	DEPARTMENT of TRANSPORTATION		
93			
94	Local Bridge Replacement and Rehabilitation	GO	\$ 20,000
95	Local Roads with Statewide Improvement Fund	GO	\$ 35,000
96	Greater Minnesota Transit	GO	\$ 4,920
97	MN Valley Regional Rail	GO	\$ 3,800
98	Railroad Warning Devices Replacement	GO	\$ 500
99	Passenger Rail	GO	\$ 15,000
100	Safe Routes to Schools	GO	\$ 2,000
101	Range Regional Airport	GO	\$ 5,000
102	Port Development Assistance	GO	\$ 8,000
103			
104		Total	\$ 94,220
105		GO	\$ 94,220
106			
107	METROPOLITAN COUNCIL		
108			
109	Transit Capital Improvement Program	GO	\$ 50,000
110	Bloomington, Old Cedar Avenue Bridge	GO	\$ 7,000
111	Springbrook Nature Center	GO	\$ 5,000
112	Inver Grove Heights, Heritage Village Park	GO	\$ 3,500
113	Fish Creek Trail	GO	\$ 500
114	Minneapolis, Sculpture Garden Preservation	GO	\$ 7,000
115	Inflow and Infiltration Grants	GO	\$ 2,000
116			
117		Total - GO	\$ 75,000
118			
119	DEPARTMENT of HUMAN SERVICES		
120			
121	MSH, St. Peter Campus - Design & Construct New Facilities, Phase 1	GO	\$ 36,317
122	Remembering with Dignity	GO	\$ 195
123	St. David's Center, Hennepin County	GO	\$ 3,750
124	Harriet Tubman Center East, Maplewood	GO	\$ 650
125			
126		Total - GO	\$ 40,912
127			
128	VETERANS AFFAIRS DEPARTMENT		
129			
130	Asset Preservation	GO	\$ 5,335
131			
132		Total - GO	\$ 5,335
133			

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134	DEPARTMENT OF CORRECTIONS		
135	Asset Preservation	GO	\$ 3,000
136			
137		Total - GO	\$ 3,000
138			
139	EMPLOYMENT AND ECONOMIC DEVELOPMENT		
140	Accessibility for Public Buildings Grants	GO	\$ 450
141	Brainerd Lakes Regional Airport	GO	\$ 5,000
142	Chatfield Center for the Arts	GO	\$ 7,000
143	Duluth, NorShor Theatre	GO	\$ 4,950
144	Duluth, Wade Ballpark	GO	\$ 250
145	Mankato Civic Center	GO	\$ 14,500
146	Minneapolis, Hennepin Center for the Arts	GO	\$ 3,000
147	Red Wing, River Renaissance Project	GO	\$ 1,583
148	Rochester, Mayo Civic Center Expansion	GO	\$ 35,000
149	St. Cloud Civic Center	GO	\$ 10,100
150	St. Paul, MN Children's Museum Expansion	GO	\$ 14,000
151	St. Paul, Ordway Center for the Performing Arts	GO	\$ 5,000
152	St. Paul, Twin Cities Public Television Building Renovation	GO	\$ 9,000
153	St. Paul, University Enterprise Laboratories	GO	\$ 500
154	Truman Sewer Project	GO	\$ 1,350
155	Voyagers National Park Clean Water Joint Powers Board	GO	\$ 5,500
156	Virginia, Mesabi Trail Relocation	GO	\$ 150
157	Virginia, Relocation of Utilities	GO	\$ 1,410
158	Worthington, Bioscience Lab & Technology Training Center	GO	\$ 314
159			
160		Total - GO	\$ 119,057
161	PUBLIC FACILITIES AUTHORITY		
162			
163	State Match For Federal Grants	GO	\$ 8,000
164	Wastewater Infrastructure Funding Program	GO	\$ 25,000
165	Big Lake Area Sanitary District	GO	\$ 4,500
166			
167		Total - GO	\$ 37,500
168			
169	MN HOUSING FINANCE AGENCY		
170			
171	Non Profit Housing Infrastructure	MHFA	\$ 35,000
172	Public Housing Rehabilitation	GO	\$ 15,000
173			
174		Total	\$ 50,000
175		GO	\$ 15,000
176		MHFA ²	\$ 35,000
177			
178	MINNESOTA HISTORICAL SOCIETY		
179			
180	Asset Preservation	GO	\$ 750
181	Oliver Kelly Farm Revitalization	GO	\$ 9,857
182			
183		Total - GO	\$ 10,607
184			
185	MN Management and Budget		
186			
187	Estimated Bond Sale Expenses (Estimate)	GO	\$ 800
188			
189		Total	\$ 800
190		GO	\$ 800
191			
192	DIRECT APPROPRIATIONS		
193		GO	\$ 802,000
194		UF	\$ 19,518
195		GF	\$ 1,860
196		MHFA	\$ 35,000
197		TOTAL	\$ 858,378
198			
199			
200	New GO Spending	GO	\$ 802,000
201	Cancellations/Changes to Previous Laws	GO	\$ (2,000)
202		Total GO Impact	\$ 800,000